

# Town of Madison Police Department

## Annual Budget Meeting Address

### November 18, 2008

Over the past year, the police department has been involved in several activities designed to accomplish our Mission to “proactively build and strengthen community partnerships and reduce the fear of crime through the delivery of high quality, efficient and consistent services to all Town businesses, residents and visitors in a professional manner.”

We continue to provide police and non-police related services to the citizens and visitors of the Town. These services include: patrol, investigations, traffic control, community relations, and police records access. These services permit the department to take an active role in the enforcement of laws, crime prevention, preserving the peace and protecting citizen’s civil rights and civil liberties.

We had our four-year anniversary with our records management system, New World. We have gained the ability to view 15 other Dane County agencies data with this system and they are able to easily view our data. This was the first year we had to start paying for our records management system. This year’s cost was \$5,911. We have saved about \$18,000 over the last few years using grant money to pay for the system. Our officers are now dictating their reports digitally as well. This allows them to call into the system and streamlines our dictation process.

I would like to remind everyone that the Town’s website is <http://www.town.madison.wi.us>. Please sign up for the email list serve (click mail list). The police department emails our media releases, monthly board reports and other information.

Our K-9 unit continues to remain busy. Besides working within the Town of Madison our K-9 unit has earned an excellent reputation throughout Dane County. As a reminder, the K-9 unit has been paid for through private donations and continues to be paid for through private funding. If you would like to make a donation to our K-9 fund please contact Chief Gregory at the Police Department.

Personnel changes for 2008 include:

- Officer Rey Surillo left on January 10
- Officer Christopher McAtee left on February 17
- Officer Terry Loos left on February 22
- Police Clerk Sandy Rens was hired March 31
- Officer Jonathan Weaver was hired on July 23

- Officer James Brown was hired July 24
- Police Clerk Sandy Rens left July 25
- Part-time Police Clerk Corey Nelson was hired August 11
- Police Clerk Jan Hartwig was hired September 2
- Part-time Detective David Bongiovani was hired November 11
- Part-time Detective Bill Searls was hired November 11

### **2009 Budget Summary:**

The total proposed police department budget request is \$2,053,642. This represents a 5.73% increase over FY2008 budget. Breaking down the budget into separate components reveals that personnel costs are the majority of the Police Department's budget.

**Personnel Services** will increase by 5.56% over FY2008 (from \$1,772,769 to \$1,871,364). This area covers salaries and benefits of all employees, including part-time employees.

- The largest increase is for part-time employees. We have added two part-time detectives that should increase our cleared cases. These part-time employees do not receive any benefits and will work less than an average of 20 hours per week over the year.

**Contract Services** will increase 4.5% over FY2008 (from \$40,839 to \$42,678). This area includes items such as telephone, computer related expenditures, prisoner room & board, and communication related costs. This increase is due to:

- Cell phone costs and for office equipment lease.

**Operating Costs** will increase 8.51% (from \$128,650 to \$139,600). This area includes office supplies, training, vehicle maintenance and fuel, equipment repair and maintenance, uniform allowance, and initial issue of uniforms to new officers.

- The increase this year is due to expected fuel costs.

### **Capital Equipment Requests:**

A review of the 2008 budget provided a new copier, two new squad cars, a new mobile data computer and case management software. We are still working with our software vendor and hope to have the program implemented by the end of 2008. We were also authorized an emergency expenditure to replace a squad car that was totaled in a crash on the W. Beltline Hwy. That replacement vehicle will be in-service by the end of November.

Our 2009 requests are:

- Mobile and Portable Radios (\$37,888.65)

Dane County has been required to update their radio system. This requires the police department to purchase new radios. We received a \$22,250 grant to purchase radios no later than March 2009. This grant and capital outlay will cover about half the radios. We will purchase 12 portable radios and 4 mobile radios.

- Remodel Pole Barn (\$43,708)

The remodel will fully secure our pole barn and prevent the problem we are currently having with raccoons. This should also allow the department to move our permanent storage of evidence to the pole barn and re-utilize the space better in the police department.

- Police Department remodel (\$8,000)

This money will be used to move our men's locker room to the basement where our evidence storage was located. We will remodel the locker room to be used as office space for our detective bureau.